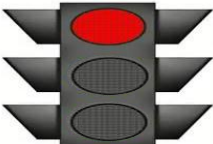
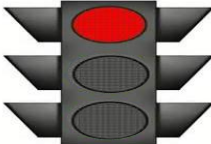


Cumulative FY Unscheduled, General Fund Overtime Expenditures Develop Louisville

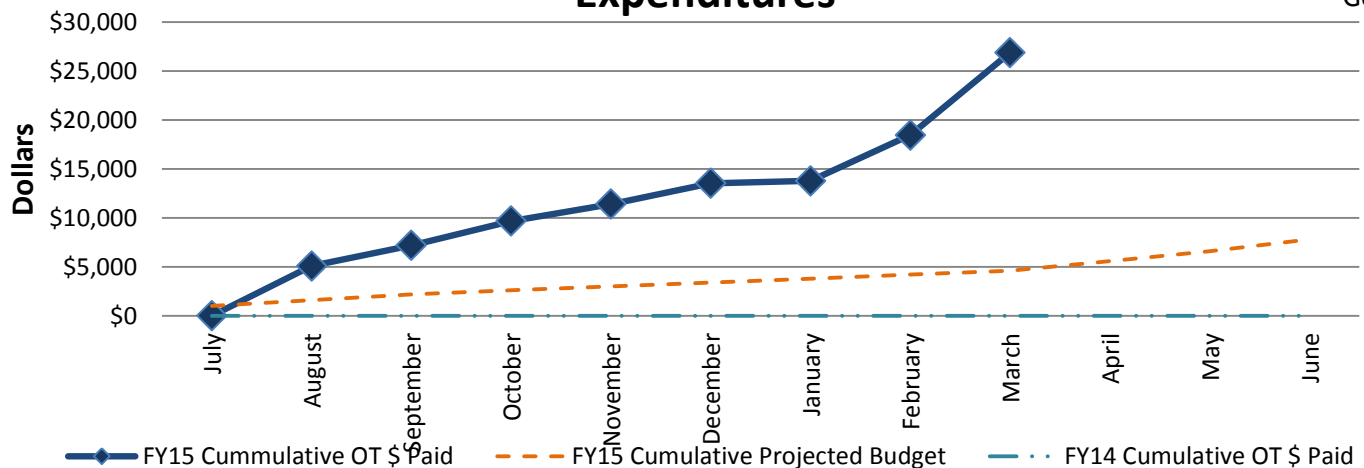
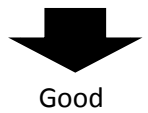


KPI Owner: Donald Robinson

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY14 OT Dollars Paid - \$0 Goal: Do not exceed the FY15 Projected Overtime Budget of \$7,800 Benchmark: TBD		Data Source: LeAP Goal Source: FY15 OT Projected Budget Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor and diagnose		
How Are We Doing?					
Actual OT spent to date for FY14	Actual OT spent to date for FY15		OT Goal to date for FY15	Actual OT spent to date for FY15	
\$0	\$26,903		\$4,600	\$26,903	
Dollars	Dollars		Dollars	Dollars	

Cumulative FY Unscheduled, General Fund Overtime Expenditures



Month	FY15 OT Dollars	Projected Budget	FY14 OT Dollars	Under Budget?	Under FY14?
Jul2014	\$0	\$1,000	\$0	✓	✓
Aug2014	\$5,081	\$600	\$0	✗	✗
Sep2014	\$2,123	\$600	\$0	✗	✗
Oct2014	\$2,484	\$400	\$0	✗	✗
Nov2014	\$1,732	\$400	\$0	✗	✗
Dec2014	\$2,122	\$400	\$0	✗	✗
Jan2015	\$250	\$400	\$0	✓	✗
Feb2015	\$4,670	\$400	\$0	✗	✗
Mar2015	\$8,441	\$400	\$0	✗	✗
Apr2015	#N/A	\$1,000	\$0		
May2015	#N/A	\$1,000	\$0		
Jun2015	#N/A	\$1,200	\$0		